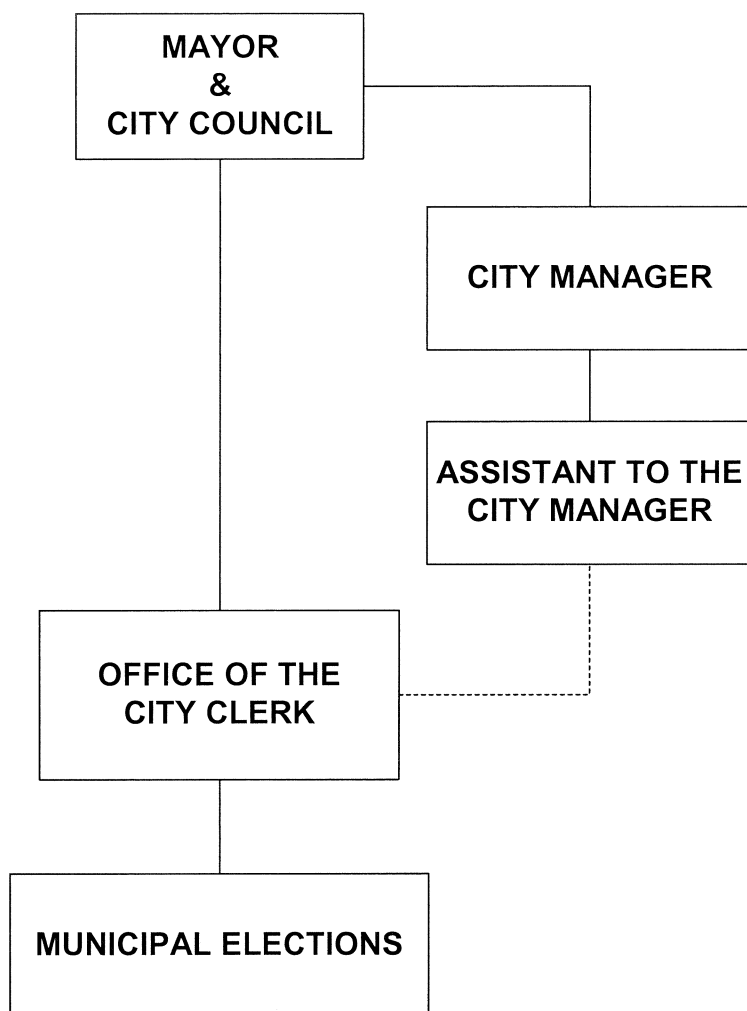


# MUNICIPAL ELECTIONS



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	0.00	\$1,006,497
<b>Total Funding</b>	<b>0.00</b>	<b>\$1,006,497</b>

**MISSION STATEMENT**

***The City Clerk's Office will conduct and administer all City elections including bond, city charter, referendum, initiative and Mayoral and Council elections and coordinate joint elections with various entities, whenever possible, in order to provide its citizens with the most efficient and cost effective elections.***

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**PROGRAM INFORMATION**

Municipal Elections is considered a special purpose office because its function is administered and staffed by the Office of the City Clerk. Expenditures reflect the cost of planning and implementing municipal elections for the City of San Antonio. Personnel expenditures reflect wages paid for overtime and temporary election workers including Presiding and Alternate Judges, Election Clerks and other specialized part-time workers who provide administrative support during the electoral process.

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**GOALS & OBJECTIVES**

- ◆ To work closely with the Bexar County Election's Administrator and various school districts in a cooperative effort to present the most efficient and cost-effective election procedures and voting methods available.
- ◆ To ensure to the fullest extent the right of every lawfully registered voter in the City of San Antonio to cast ballots for municipal government positions of legislative authority and other measures as prescribed by the City Charter and State law.
- ◆ To remain abreast of the Texas Election Code and all of its legal requirements so as to conduct lawful elections for the City of San Antonio, including attendance at elections seminars whenever possible to ensure implementation of the latest elections procedures.

# MUNICIPAL ELECTIONS

# GENERAL FUND

## BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Public Trust &amp; Awareness of Citizens</b>					
	To work closely with other governmental entities to present the most efficient and cost-effective elections	Turnaround Time for Release of Elections Results	2 hr 30 min	4 hrs	4 hrs	4 hrs
Financial	<b>Leverage Other Funding Sources</b>					
	To work closely with other governmental entities to present the most efficient and cost-effective elections	Election Contract Costs per Year	\$585,009 (Two Elections)	\$625,000 (Two Elections)	\$597,330 (Two Elections)	\$660,000 (Two Elections)
Internal Processes	<b>Provide Accountability to the Public</b>					
	To ensure to the fullest extent the right of every lawfully registered voter in the City of San Antonio to cast ballots	No. of Ballots Processed and Tabulated	70,228	300,000	115,000	150,000
Employee Learning & Growth	<b>Improve Employee Services</b>					
	To remain abreast of the Texas Election Code and all of its legal requirements so as to conduct lawful elections for the City of San Antonio, including attendance at Elections Seminars whenever possible to ensure implementation of the latest elections procedures	No. of Trainings Attended <sup>1</sup>	19	20	56	20
		No. of Election Officials Trained <sup>2</sup>	278	1,200	1,500	1,200

## EXPLANATORY INFORMATION

- <sup>1</sup> Estimated FY 04 figures reflects extra classes scheduled for Ivotronic Review and Secretary of State updates (due to numerous legislative changes).
- <sup>2</sup> Numbers fluctuate yearly because Election Judges are certified for two years.

## GENERAL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$280,026	\$319,801	\$111,688	\$7,200
CONTRACTUAL SERVICES	434,848	454,103	818,867	995,326
COMMODITIES	1,773	1,883	662	1,883
OTHER EXPENDITURES	496	2,979	2,979	2,088
CAPITAL OUTLAY	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$717,143</b>	<b>\$778,766</b>	<b>\$934,196</b>	<b>\$1,006,497</b>
<b>AUTHORIZED POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>